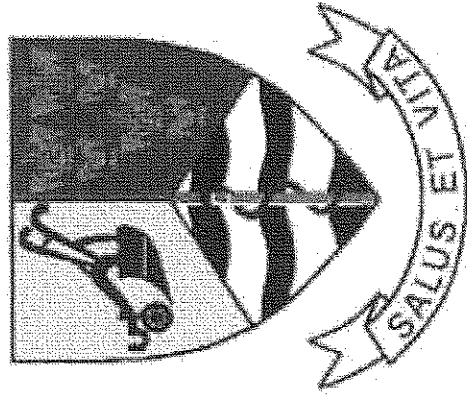


BELA-BELA LOCAL MUNICIPALITY



2016/2017 REVISED ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

1. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans and are not management or implementation plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2016/2017 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic intervention and optimum service delivery over a five year period. The IDP is developed by a municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2016/2020 IDP and adjusted Budget on the 28 of February 2017 respectively hence the revision of the 2016/2017 SDBIP. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the adjusted budget.

The Revised SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

1.2 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A municipality must –

- (a) Establish a Performance Management System that is –
 - (i) Commensurate with its resources;
 - (ii) Best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan;“

Furthermore such a system must promote a culture of performance management in a municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

To a large extent municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

With the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). Examples of such responsibilities are –

- a) Submission of draft SDBIP to Mayor – Municipal Manager
- b) Approval of SDBIP - Mayor
- c) Monthly Budget Statements - Municipal Manager
- d) Quarterly Reports - Mayor
- e) Mid-Year Assessment - Municipal Manager to Mayor
- f) Annual Report - Municipal Manager
- g) Annual IDP/Budget Review program - Executive Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

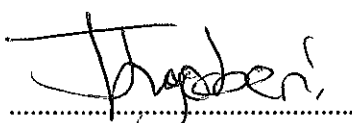
According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

Timeframes and responsibilities are as follows. (Sections referred to are from the MFMA)

- a) Monthly budget statements (Section 71 - Accounting Officer)
- b) Quarterly reports (Section 52 - Executive Mayor)
- c) Mid-year budget and performance assessment (Section 72 - Municipal Manager as Accounting Officer)
- d) Annual report (Section 121& 127 - MM to Mayor and Council)
- e) Oversight Report (129 – Council)


.....
COUNCILLOR-MJ NGOBENI
MAYOR

24/02/2017
.....
DATE

2. TABLE A: MONTHLY REVENUE TO BE COLLECTED BY SOURCE

Description	Ref	Budget Year 2016/17			Budget Year +1 2017/18	Budget Year +2 2018/19
		Original Budget	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			9	10		
R thousands	1	A	G	H		
Revenue By Source						
Property rates	2	94 648	(15 000)	79 648	100 301	106 274
Property rates - penalties & collection charges		-	-	-	-	-
Service charges - electricity revenue	2	106 469	-	106 469	112 432	118 953
Service charges - water revenue	2	35 584	-	35 584	37 576	39 756
Service charges - sanitation revenue	2	11 127	-	11 127	11 743	12 390
Service charges - refuse revenue	2	11 265	-	11 265	11 896	12 586
Service charges - other		8 200	-	8 200	8 692	9 214
Rental of facilities and equipment		1 550	-	1 550	1 860	2 070
Interest earned - external investments		300	1 000	1 300	330	363
Interest earned - outstanding debtors		3 500	3 500	7 000	3 850	4 235
Dividends received		-	-	-	-	-
Fines		13 000	-	13 000	13 650	14 333
Licences and permits		15 000	-	15 000	16 500	18 150
Agency services		-	-	-	-	-
Transfers recognised - operating		71 118	-	71 118	77 760	85 092
Other revenue	2	6 273	(50)	6 223	6 780	7 504
Gains on disposal of PPE		-	50	50	55	61
Total Revenue (excluding capital transfers and contributions)		378 034	(10 500)	367 534	403 426	430 980

3. TABLE B: OPERATIONAL EXPENDITURE BY VOTE.

Vote Description	Ref	Budget Year 2016/17			Budget Year	Budget Year
		Original Budget	Total Adjusts.	Adjusted Budget	+1 2017/18	+2 2018/19
<i>[insert departmental structure etc]</i>			9	10		
R thousands		A	G	H		
Revenue by Vote	1					
Vote 1 - Chief Financial Officer		151 408	(10 450)	140 958	163 066	175 420
Vote 2 - Corporate Services		1 510	-	1 510	1 815	2 020
Vote 3 - Mayor		-	-	-	-	-
Vote 4 - Municipal Manager		-	-	-	-	-
Vote 5 - Planning and Economic Development		200	-	200	250	300
Vote 6 - Social and Community Services		43 252	-	43 252	46 365	49 762
Vote 7 - Speaker		-	-	-	-	-
Vote 8 - Technical Services		262 184	-	262 184	272 060	303 794
Total Revenue by Vote	2	458 555	(10 450)	448 105	483 556	531 296

4. TABLE C CAPITAL EXPENDITURE BY VOTE.

Description	Ref	Budget Year 2016/17				Budget Year	Budget Year
		Original	Other	Total	Adjusted	Adjusted	Adjusted
		Budget	Adjusts.	Adjusts.	Budget	Budget	Budget
		10	11	12			
		F	G	H			
R thousands		A					
Capital expenditure - Vote							
Multi-year expenditure to be adjusted	2						
Vote 1 - Chief Financial Officer		-	-	-	-	-	
Vote 2 - Corporate Services		-	-	-	-	-	
Vote 3 - Mayor		-	-	-	-	-	
Vote 4 - Municipal Manager		-	-	-	-	-	
Vote 5 - Planning and Economic Development		-	-	-	-	-	
Vote 6 - Social and Community Services		4 842	(188)	(188)	4 654	6 729	
Vote 7 - Speaker		-	-	-	-	-	
Vote 8 - Technical Services		74 601	5 188	5 188	79 789	72 195	
Vote 9 - Balance Sheet		-	-	-	-	-	
Vote 10 - Balance Sheet		-	-	-	-	-	
Vote 11 -		-	-	-	-	-	
Vote 12 -		-	-	-	-	-	
Vote 13 -		-	-	-	-	-	
Vote 14 -		-	-	-	-	-	
Vote 15 -		-	-	-	-	-	
Capital multi-year expenditure sub-total	3	79 443	5 000	5 000	84 443	78 924	
Single-year expenditure to be adjusted	2						
Vote 1 - Chief Financial Officer		-	-	-	-	-	
Vote 2 - Corporate Services		-	600	600	600	1 000	
Vote 3 - Mayor		-	-	-	-	-	
Vote 4 - Municipal Manager		-	-	-	-	840	
Vote 5 - Planning and Economic Development		-	-	-	-	1 500	
Vote 6 - Social and Community Services		1 310	-	-	1 310	-	
Vote 7 - Speaker		-	-	-	-	-	
Vote 8 - Technical Services		-	-	-	-	3 000	
Vote 9 - Balance Sheet		-	-	-	-	-	
Vote 10 - Balance Sheet		-	-	-	-	-	
Vote 11 -		-	-	-	-	-	
Vote 12 -		-	-	-	-	-	
Vote 13 -		-	-	-	-	-	
Vote 14 -		-	-	-	-	-	
Vote 15 -		-	-	-	-	-	
Capital single-year expenditure sub-total		1 310	600	600	1 910	6 340	
Total Capital Expenditure - Vote		80 753	5 600	5 600	86 353	85 264	

5. KEY PERFORMANCE INDICATORS

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key Performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 1	Percentage of households with access to basic level of Solid Waste Removal (kerbside collection once a week)	Percentage of formalized households with access to basic level of Solid Waste Removal (kerbside collection once a week)	%	100% (10 425) formalized households were provided with access to basic level of Solid Waste Removal (kerbside collection)	100% (10 425)	100% (10 425)	100% (10 425)	100% (10 425)	100% (10 425)	Council Approved Schedule of Collection	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 2		Percentage of informal households with access to basic level of Solid Waste Removal collection once a week	%	100% (6 183) informal households were provided with access to basic level of Solid Waste Removal	100% (6 183)	100% (6 183)	100% (6 183)	100% (6 183)	100% (6 183)	Council Approved Schedule of Collection	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 3	Number of Integrated Waste Management Plan recommendations implemented through establishment of Waste minimization		#	2x Waste minimization initiatives were established	2x Waste minimization initiatives	Not applicable	IX project initiative	Not applicable	IX project initiative	Attendance Registers and Reports	Social &Community Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 4	Number of Waste Management awareness campaigns conducted by 30 June 2017		#	10 x Waste Management awareness campaigns held	10 x Waste Management awareness campaigns	1x Waste Management awareness campaign	3x Waste Management awareness campaign	3x Waste Management awareness campaign	3x Waste Management awareness campaign	Schedule of campaigns, Attendance Registers, Reports with Council Resolutions	Social & Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 5	Number of reports on the maintenance of the landfill site compiled and tabled to Council by 30 June 2017		#	4x Reports	4x Reports	1x Report	1x Report	1x Report	1x Report	Reports with Council Resolutions	Social & Community Services
Basic Service Delivery	Promote the welfare of the community	Protection and Emergency Services	KPI 6	Number of Firearms with accessories for Traffic Officers purchased by 30 June 2017		#	4x Firearms	6x Firearms with accessories	Not applicable	6x firearms with accessories purchased	Not applicable	Not applicable	Advert, Appointment of the Service Provider and the Delivery Note	Social & Community Services
Basic Service Delivery	Promote the welfare of the community	Protection and Emergency Services	KPI 7	Number of reports on activities of the Division sent to the Department of Transport by the 7 th of each month		#	48 x Reports	48 x Reports	12x Reports	12x Reports	12x Reports	12x Reports	Reports and the proof of submissions	Social & Community Services
Basic Service Delivery	Promote the welfare of the community	Protection and Emergency Services	KPI 8	Number of Roadblocks held by 30 June 2017		#	96 Roadblocks were conducted	60 X Roadblocks to be conducted	15 Roadblocks	15 Roadblocks	15 Roadblocks	15 Roadblocks	Staff signed attendance Registers and Reports	Social & Community Services
Basic Service Delivery	Promote the welfare of the community	Community facilities	KPI 9	Number of cemeteries		#	3x Cemeteries	3x Cemeteries to be maintained	3x Cemeteries	3x Cemeteries	3x Cemeteries	3x Cemeteries	Maintenance Schedule /Register	Social & Community Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Basic Service Delivery	Promote the welfare of the community	Community facilities	KPI 10	maintained by 30 June 2017 Number of Municipal Parks maintained by June 2017		#	were maintained 7x Parks were maintained	6x Parks to be maintained	6x Parks	6x Parks	6x Parks	6x Parks	Maintenance Register/ schedule	Social & Community Services
Basic Service Delivery	To resource management of infrastructure and services	Electricity	KPI 11	Number of households with access to basic level of electricity by 30 June 2017		#	10 894 HH were provided with access to basic level of Electricity	10 894 HH will be provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	Billing Information	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Electricity	KPI 12	Number of Electricity Meter Audit conducted by 30 June 2017		#	1x Electricity Meter Audit conducted by 30 June 2017	2x Electricity Meter Audit to be conducted	Not applicable	1x Electricity Meter Audit	Not applicable	1x Electricity Meter Audit	Reports with Council Resolution	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Roads and Storm water	KPI 13	Number of Kilometres of roads constructed by 30 June 2017		#	0	3.5 KM of roads constructed by June 2017	Not applicable	Not applicable	Not applicable	3.5 KM roads constructed by June 2017	Appointment letters and Completion Certificate	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Roads and Storm water	KPI 14	Number of KM of stormwater constructed by 30 June 2017		#	1KM	0.7KM of Stormwater road constructed by 30 June 2017	Not applicable	Not applicable	Not applicable	0.7KM of Stormwater road constructed	Appointment letters and Completion Certificate	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 15	Number of informal households with access to basic level of water by 30 June 2017		#	7 049 Informal HH were provided with relief level of water	7 049 HH	7 049 HH	7 049 HH	7 049 HH	7 049 HH	Water and sanitation services Council report and resolution	Technical Services
Basic Service Delivery	To resource management of	Water	KPI 16	Number of formal households with		#	9477 HH were provided	10 003 HH	10 003 HH	10 003 HH	10 003 HH	10 003 HH	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
	infrastructure and services			access to basic level of water by 30 June 2017			with basic level of water							
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 17	Number of boreholes developed by 30 June 2017		#	6 Boreholes	Development of 9 boreholes as per MWIG Business Plan	Not applicable	Not applicable	Not applicable	9 boreholes developed as per MWIG Business Plan	Appointment letters of the service providers, completion Certificates	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 18	Number of Quarterly Water Meter Audit Conducted by 30 June 2017		#	1 Water Meter Audit	4X Water Meter Audit	1x Water Meter Audit	1x Water Meter Audit	1x Water Meter Audit	1x Water Meter Audit	Quarterly Reports	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water & Sanitation	KPI 19	Number of Quarterly Water and Waste Water Treatment Plant performance conducted by 30 June 2017		#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Assessment report	1x Assessment report	1x Assessment report	1x Assessment report	Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water & Sanitation	KPI 20	Number of Quarterly reports on Water and Waste Water Quality compiled by 30 June 2017		#	4 quarterly Reports	4 Quarterly Water and Waste Water quality reports	1x Water and Waste Water quality report	1x Water and Waste Water quality report	1x Water and Waste Water quality report	1x Water and Waste Water quality report	Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Sanitation	KPI 21	Number of formal households with access to basic level of Sanitation by 30 June 2017		#	9 861 HH	11 104 formal HH provided with access to basic level of Sanitation	11 104 formal HH provided with access to basic level of Sanitation	11 104 formal HH provided with access to basic level of Sanitation	11 104 formal HH provided with access to basic level of Sanitation	11 104 formal HH provided with access to basic level of Sanitation	Billing information or GIS information	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Sanitation	KPI 22	Number of informal households with access to basic sanitation		#	1 361 Informal households had access to basic	1 361 Informal households with access to	1 361 Households with access to basic sanitation	1 361 Households with access to basic sanitation	1 361 Households with access to basic sanitation	1 361 Households with access to basic sanitation	Water and Sanitation Services Council	Technical Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Local Economic Development	To promote and encourage sustainable economic environment	Local Economic Development	KPI 23	(VIP toilets) by 30 June 2017 Number of LED Strategy reviewed by 30 June 2017.	Project withdrawn due to financial constraints	#	sanitation with (VIP's Toilets) None	basic sanitation 1x LED Strategy reviewed	1x Draft LED Strategy	1x LED Strategy reviewed	Not applicable	Not applicable	report and resolution Approved LED Strategy and the Council Resolutions	Planning & Economic Development
Local Economic Development	To promote and encourage sustainable economic environment	Local Economic Development	KPI 24	Number of reports on jobs created through municipal LED initiatives including capital projects compiled and tabled to Council by 30 June 2017		#	2x Reports	4x reports on number of jobs created and report quarterly to Council	1x report on jobs created	1x report on jobs created	1x report on jobs created	1x report on jobs created	Reports with Council Resolutions	Planning & Economic Development
Local Economic Development	To promote and encourage sustainable economic environment	Local Economic Development	KPI 25	Number of LED initiatives established by 30 June 2017		#	None	2x LED initiatives established	Not applicable	Not applicable	1x LED Initiative	1x LED Initiative	Report	Planning & Economic Development
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 26	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	12 Monthly Section 71 Reports for 2013/14 FY	12 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 27	Number of MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and		#	Approved 2014/2015 Section MFMA Section 72	1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and	Not applicable	Not applicable	1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and	Not applicable	Council Approved Section 72 (1)(a)(i)(ii) Mid-Year	Budget & Treasury

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				Performance Assessment Report tabled to Council, National & Provincial Treasury by 25 January 2017			(1)(a)(ii) Mid-Year Budget and Performance Assessment Report	Performance Assessment Report			Performance Assessment Report		Budget and Performance Assessment Report with Council Resolution and Submission letters to National & Provincial Treasury	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 28	Number of Annual Financial Statement compiled and submitted to Auditor General by 30 August 2016		#	1x AFS (2014/2015)	1x AFS (2015/2016)	1x AFS for 2015/16 Financial Year compiled and submitted to Auditor General.	Not applicable	Not applicable	Not applicable	AFS and Proof of Submission to AG	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 29	Number of 2017/18 Budget compiled and approved by Council by 30 May 2017		#	2016/17 approved Budget	2017/18 approved Budget	Not applicable	Not applicable	2017/18 Draft Budget adopted by Council by 30 March 2017	2017/18 Budget tabled to Council for approval by 30 May 2017	Copy of the 2017/2018 Draft adopted Budget and the 2017/2018 approved Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget & Treasury	KPI 30	Number of Budget related policies reviewed by 30 June 2017		#	14x Budget related Policies reviewed and approved	14x Budget related Policies to be reviewed and approved	Not applicable	Not applicable	Not applicable	14 x Budget related Policies to be reviewed and approved (Property rates, Debt and Credit control, Budget implementation)	Reviewed and approved Budget policies with Council Resolutions	Budget & Treasury

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
													<p>n and monitoring, Supply Chain Management, Indigent consumers, Funding and reserves, Cash and Investment management .Long term financial plan, Tariffs Borrowing, Management and Disposal of Assets, Infrastructure Investment and Capital Projects, Petty cash policy, Prioritisation Model for Capital Assets, Investment Doubtful Debt and writing off of irrecoverable debt, Property rates by-law, Indigents support by-law, Credit control and debt</p>	

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Municipal Financial Viability and Management	To improve financial viability	Supply Chain Management	KPI 31	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2017		#	4x SCM reports	4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Supply chain Management	KPI 32	Number of reports on Unauthorized and Fruitless Expenditure submitted to Council and National Treasury by 30 March 2017		#	1x Unauthorized Irregular and Fruitless expenditure report for 2014/2015	1x Unauthorized Irregular and Fruitless expenditure report for 2015/2016	Not applicable	Not applicable	Not applicable	1x Unauthorized Irregular and Fruitless expenditure report for 2015/2016	Report and the proof of the submission	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 33	Maintain Unqualified Audit Outcome from AG for the 2015/2016 by 31 December 2016		Audit opinion for the 2015/2016 FY	2014/2015 Unqualified Audit Outcome	Unqualified Audit Outcome for 2015/2016 FY	Not applicable	Unqualified Audit Outcome for 2015/2016 FY	Not applicable	Not applicable	2015/2016 Unqualified Audit Report	Office of the Municipal Manager
Municipal Financial Viability and Management	To improve financial viability	Accounting Services	KPI 34	Number of Action Plan for 2015/2016 AG Audit Queries developed and submitted to Council by 30 January 2017		#	1x 2014/2015 Action Plan	1x Action Plan for 2015/2016 AG Audit Queries	Not applicable	Not applicable	1x Action Plan for 2015/2016 AG Audit Queries	Not applicable	2015/2016 Action Plan with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Accounting Services	KPI 35	Percentage of AG queries resolved as per the Action Plan by 30 June 2017		%	95%	90% (44 AG queries to be resolved)	Not applicable	Not applicable	55% (27 queries resolved)	90% (44 queries resolved)	Progress Report on the implementation of the Action Plan	Budget & Treasury

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Municipal Financial Viability and Management	To improve financial viability	Asset Management	KPI 36	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2017		#	4x quarterly asset verification reports for 2015/16 FY	4x quarterly asset verification reports	1x report	1x report	1x report	1x report	Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 37	Number of Indigent Register compiled and approved by 30 June 2017		#	2015/2016 Indigent Register	1x 2016/2017 Indigent Register	1x 2016/2017 Indigent Register	Not applicable	Not applicable	Not applicable	2016/2017 Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 38	Percentage of Registered Households earning less than 2860 with access to Free Basic Services		%	100%	100%	100%	100%	100%	100%	Billing Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 39	Percentage capital budget actually spent on budgeted capital projects identified for 2016/2017 financial year i.t.o. IDP		%	95% (48 961 907 out of 51 761 515)	100%	25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 40	Percentage MIG spent on MIG grants approved projects by 30 June 2017		%	To be finalised by the end of the FY	100%	25%	50%	75%	100%	Report	Budget & Treasury & Technical Services
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 41	Percentage MWIG spent on MWIG grants approved		%	To be finalised by the end of the FY	100%	25%	50%	75%	100%	Report	Budget & Treasury & Technical Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 42	projects by 30 June 2017	Maintain cost coverage of 100% by 30 June 2017	%	105%	100%	New	New	100%	100%	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	KPI 43	Percentage Reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2017		%	48%	45%	48%	47%	46%	45%	Monthly Reports	Budget & Treasury
Municipal Financial Viability and Management	To Improve Financial Viability	Revenue Management	KPI 44	Number of Revenue Enhancement Strategy reviewed and approved by 30 September 2016		#	Draft Revenue Strategy	1x Approved Revenue Enhancement Strategy	1x Approved Revenue Enhancement Strategy	Not applicable	Not applicable	Not applicable	Approved Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 45	Number of people from Employment Equity Groups employed in the three highest levels of management in compliance with the municipality's approved employment		#	2x African males appointed during the 2015/2016 FY	5x Officials to be appointed	Not applicable	Not applicable	Not applicable	5x Officials	Appointment letters and the Employment Equity Plan	Corporate Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 46	equity plan by 30 June 2017 Number of Employment Equity Report compiled and submitted to Department of Labour by 30 January 2017	#	2015/2016 Employment Equity Report	1x Employment Equity Report	Not applicable	Not applicable	Not applicable	1x Employment Equity Report	Not applicable	Copy of the Report and the Proof of Submission	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 47	Number of Organizational Structure reviewed and approved by Council by 30 May 2017	#	2016/17 Approved Organizational Structure	1x 2017/18 Approved Organizational Structure	Not applicable	Not applicable	Not applicable	Not applicable	1x 2017/18 Approved Organizational Structure	2017/18 Approved Organizational Structure with Council Resolution	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 48	Number of HRM & HRD Strategy developed and approved by Council by 30 June 2017	KPI Withdrawn due to financial constraints	None	1x Council approved HRM & HRD Strategy	Advertise for the appointment of the consultant	Commence with the drafting of the Strategy		1x Draft HRM & HRD Strategy	1x approved HRM & HRD Strategy	Advert, appointment letter for the Consultant and the approved HRM&HRD Strategy with Council Resolution	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources (Training & Development)	KPI 49	Percentage of municipality's budget actually spent on implementing its Workplace Skills Plan (WSP) by 30 June 2016	%	79% (1 299 150 Spent from 1 650 000)	100% (900 000)	25%	50%		75%	100%	Approved WSP, Service level Agreements and invoices	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources (Training & Development)	KPI 50	Number of Workplace Skills Plan (WSP) submitted to	#	2016/2017 WSP	1x 2017/2018 WSP to be submitted to LGSETA by 30 April 2017	Not applicable	Not applicable	Not applicable	Not applicable	1x approved Workplace Skills Plan	Workplace Skills Plan and Proof of Submission to LGSETA	Corporate Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources (Training & Development)	KPI 51	LGSETA by 30 April 2017 Number of Officials and Councilors trained 30 June 2017		#	96 Officials and Councilors trained (85 employees and 11 Councilors)	75 Officials and Councilors to be trained during the 2016/2017 FY	Not applicable	Not applicable	Advertisement and appointment of service provider	75 Officials and Councilors to be trained	Services Level Agreement and Invoices	Corporate Services
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 52	Number of 2017/2018 IDP reviewed and approved by Council by 30 May 2017		#	2016/2010 IDP	IX Approved 2017/2018 approved IDP	Not applicable	Not applicable	IX Approved 2017/2018 Draft IDP	IX Approved 2017/2018 approved IDP	2017/2018 approved IDP	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 53	Number of IDP Representatives forum meetings held by 30 June 2017		#	4x Rep Forums meetings during 2015/16 FY	4x Rep Forums meetings	IX Rep Forum meeting	IX Rep Forum meeting	IX Rep Forum meeting	IX Rep Forum meeting	Signed Attendance Registers	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 54	Number of 2017/2018 IDP, Budget & PMS Review Process Plan approved by 30 May 2017		#	Approved 2016/2017 IDP, Budget & PMS Process Plan	2017/2018 IDP, Budget & PMS Review Process Plan approved	Not applicable	Not applicable	Not applicable	2017/2018 IDP, Budget & PMS review Process Plan	Copy of the Approved 2017/2018 IDP; Budget & PMS	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 55	Number of 2017/2018 SDBIP approved by the Mayor 28 days after the approval of the Budget by 30 June 2017		#	2016/2017 SDBIP	IX 2017/2018 SDBIP	IX 2017/2018 SDBIP	Not applicable	Not applicable	Not applicable	2017/2018 Approved SDBIP	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Performance Management	KPI 56	Number of 2016/2017 Performance Agreements signed by the		#	4x 2015/2016 Performance Agreements	4x 2016/2017 Performance Agreements signed	4x Signed 2016/2017 Performance Agreements	Not applicable	Not applicable	Not applicable	Signed Performance Agreements	Planning & Economic Development

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				Municipal Manager and Senior Managers by 30 July 2016			Agreements signed							
Good Governance and Public Participation	To improve administrative and governance capacity	Performance Management	KPI 57	Number of Performance Reviews for Senior Managers conducted by 30 June 2017		#	2x Performance Reviews	2x Performance Reviews conducted	Not applicable	1x Performance reviews	Not applicable	1x Performance reviews	Assessment Reports and the signed attendance registers	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 58	Number of Annual Performance Report compiled in terms of Section 46 of MSA and submitted to Auditor General by 30 August 2016		#	1x 2014/2015 Annual Performance Report	1x 2015/2016 Annual Performance Report	1x 2015/2016 Annual Performance Report	Not applicable	Not applicable	Not applicable	Copy of the 2015/2016 Annual Performance Report	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 59	Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 31 March 2017		#	1 (2014/2015 Annual Report)	1 (2015/2016 Annual Report)	2015/2016 First Draft Annual Report submitted to Auditor General by 30 August 2015	Final Draft Annual Report submitted to the Municipal Manager by 30 November 2016 and to Council by 30 January 2017	1x 2015/2016 Annual Report tabled to Council by 31 March 2017	Not applicable	2015/2016 Annual Report with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 60	Number of Oversight Report compiled in terms of Section		#	1 (2014-2015 Oversight Report)	1x (2015-2016 Oversight Report)	Not applicable	Not applicable	1 (2015-2016 Oversight Report tabled to Council)	Not applicable	2015/2016 Oversight Report with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				129 of the MFMA and tabled to Council by 30 March 2017										
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 61	Number of quarterly SDBIP performance reports compiled in terms of Section 52 (d) of the MFMA and tabled to Council by 30 June 2017		#	4x Quarterly SDBIP Reports	4x Quarterly SDBIP Reports	4 th Quarterly SDBIP Report for 2015/2016	1 st Quarterly SDBIP Report for 2016/2017 Y	2 nd Quarterly SDBIP Report for 2016/2017FY	3 rd Quarterly SDBIP Report for 2016/2017FY	Quarterly Reports with Council Resolutions	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 62	Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2017		#	12 Back to Basics Reports and the Action Plan	4 Back to Basics Reports and the Action Plan submitted to CoGTA	1 x Back to Basics Reports and the Action Plan submitted to CoGTA	1x Back to Basics Reports and the Action Plan submitted to CoGTA	1x Back to Basics Reports and the Action Plan submitted to CoGTA	1x Back to Basics Reports and the Action Plan submitted to CoGTA	Back to Basics Reports	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	KPI 63	Number of Council meetings held by 30 June 2017		#	8x Council meetings (4 Ordinary & 4 Special council meetings held)	4x Council Meetings	1x Council Meeting	1x Council Meeting	1x Council Meeting	1x Council Meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	KPI 64	Number of Section 79 Committee meetings held by 30 June 2017		#	18x Section 79 Committee meetings held	15x Section 79 Committee Meetings	Not applicable	5x Section 79 Committee meetings	5x Section 79 Committee meetings	5x Section 79 Committee meetings	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	KPI 65	Number of MPAC meetings held by 30 June 2017		#	5x MPAC meetings held	4x MPAC meetings	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	Signed Attendance Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 66	Number of Audit Committee Reports submitted to Council by 30 June 2017	Number of Audit and performance Reports submitted to Council by 30 June 2017	#	4x Audit Committee Reports for 2015/2016 FY	4x Audit Committee and Performance Reports for 2016/2017 FY	1x Audit Committee and Performance Reports	1x Audit Committee and Performance Reports	1x Audit Committee and Performance Reports	1x Audit Committee and Performance Reports	Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 67	Number of Risk Management Committee Reports submitted to Audit Committee	4x Risk Management Committee Reports for 2015/2016 FY	#	4x Risk Management Committee Reports for 2015/2016 FY	4x Risk Management Committee Reports submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	1x Risk Management Report submitted to Audit Committee	1x Risk Management Report submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	Reports and Audit Committee Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 68	Number of Audit Committee meetings held by 30 June 2017	4x Audit Committee meetings	#	4x Audit Committee meetings	4x Audit Committee meetings	1x Audit Committee meeting	1x Audit Committee meeting	1x Audit Committee meeting	1x Audit Committee meeting	Signed Attendee Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Performance Audit Committee	KPI 69	Number of Performance Audit Committee meetings held by 30 June 2017	2x Performance Audit Committee meeting	#	2x Performance Audit Committee meeting	2x performance Audit Committee meetings	1x Performance Audit Committee meeting	Not applicable	1x Performance Audit Committee meeting	Not applicable	Signed Attendee Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 70	Number of Risk Management Meetings held by 30 June 2017	4x Risk Management meeting	#	4x Risk Management meeting	4x Risk Management Meetings	1x Risk Management meeting	1x Risk Management meeting	1x Risk Management meeting	1x Risk Management meeting	Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 71	Number of 2017/2018 Strategic Risk Register compiled and approved by Council by 31 May 2017	1x 2016/2017 Strategic Risk Register	#	1x 2016/2017 Strategic Risk Register	1x 2017/2018 Strategic Risk Register	Not applicable	Not applicable	Not applicable	2017/2018 Strategic Risk Register	2017/2018 Strategic Risk Register with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Good Governance and Public Participation	To improve administrative and governance capacity	LLF	KPI 72	Number of Local Labour Forum meetings held by 30 June 2017		#	5x LLF meetings held	4x LLF meetings	1x LLF meeting	1x LLF meeting	1x LLF meeting	1x LLF meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	OHS	KPI 73	Number of OHS Committee meetings held by 30 June 2017		#	6x OHS meetings held	4x OHS meetings	1x OHS meeting	1x OHS meeting	1x OHS meeting	1x OHS meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	ICT	KPI 74	Number of ICT policies reviewed and approved by Council by 30 June 2017		#	15 ICT Policies	2x ICT Policies Reviewed	2x ICT Policies reviewed (Information Security Policy and ICT Usage Policies)	Not applicable	Not applicable	Not applicable	The reviewed 2 ICT Policies with Council Resolutions	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Legal Services	KPI 75	Number of by-laws reviewed and promulgated by 30 June 2017		#	Draft SPLUMA	1x SPLUMA by-law gazetted	SPLUMA by-law gazetted	Not applicable	Not applicable	Not applicable	SPLUMA By-law with the Gazette Number	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Legal Services	KPI 76	Number of litigations reports compiled and tabled to Council by 30 June 2017		#	6x litigations reports	4x litigations reports	1x litigations report	1x litigations report	1x litigations report	1x litigations report	Reports with Council Resolutions	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	ICT	KPI 77	Number of ICT Steering Committee meetings held by 30 June 2017		#	3x Steering Committee meetings	4x Steering Committee meetings	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Communications	KPI 78	Number of Communications Strategy reviewed and approved by Council by 30 September 2016		#	None	1x Communications Strategy Reviewed	1x Communications Strategy Reviewed	Not applicable	Not applicable	Not applicable	Council Approved Communication Strategy with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Communications	KPI 79	Number of Community Feedback meetings held by 30 June 2017	Number of Mayoral Imbizo held by 30 June 2017	#	0	1x Mayoral Imbizo meeting	Not applicable	Not applicable	Not applicable	1x Mayoral Imbizo meeting	Signed attendance registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Customer Care	KPI 80	Number of Customer Care Policy and Procedure Manual developed and approved by Council by 30 September 2016		#	Draft Customer Care Policy	1x Customer Care Policy by 30 September 2016	1x Customer Care Policy	Not applicable	Not applicable	Not applicable	Approved Policy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Promote the welfare of the community	Special Programmes	KPI 81	Number of Special Programmes Initiatives to be held by 30 June 2017(2x HIV/Aids and TB awareness campaigns, 1x Youth Programme)		#	1 HIV/AIDS Awareness Campaign held and 1x Youth Programme	2 X HIV/AIDS and TB Awareness Campaigns held and 1x Youth Programme	Not applicable	1 X HIV/AIDS and TB Awareness Campaign held	1 X HIV/AIDS and TB Awareness Campaign held	1x Youth Programme	Attendance Registers and Invitations	Office of the Municipal Manager
Spatial Rationale	To plan for the future	Housing	KPI 82	Number of Informal Settlements formalised by 30 June 2017		#	None	1 X Informal Settlement formalised	Not applicable	Not applicable	Not applicable	1 X Informal Settlement formalised	Report on the Formalization of Informal Settlement	Planning & Economic Development
Spatial Rationale	To plan for the future	Building Control	KPI 83	Number of Awareness Campaigns on requirements and procedures for having buildings plans approved held by 30 June 2017		#	2X Awareness Campaigns were held	4x Awareness Campaigns	1x Awareness Campaign	1x Awareness Campaign	1x Awareness Campaign	1x Awareness Campaign	Notice, Attendance Registers	Planning & Economic Development
Spatial Rationale	To plan for the future	Building Control	KPI 84	Percentage of building plans meeting all requirements		%	90%	100%	100%	100%	100%	100%	Register of the received and approved plans	Planning & Economic Development

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				approved within 30 days by 30 June 2017										

6. 2016/2017 Projects

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
1.	Roads	Bela Bela: Road paving X's 2, 7 & 8 (Phase 4)	5 809 825.00	4 537 763.00	MIG	Procurement and appointment of a Contractor	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
2.	Sanitation	Bela Bela: Bulk Sewer X9	812 130.00	1 062 130.00	MIG	100% completion of the sewer line and pump station	Not applicable	Not applicable	Not applicable	Completion certificate	Technical Services
3.	Sports	Bela Bela: Upgrade sport facilities stand 752	2 850 000.00		MIG	Procurement and appointment of a Contractor	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
4.	Sports	Bela Bela: Upgrade SUNFA stadium	7 421 000.	12 361 137.00	MIG	Procurement and appointment of a Contractor (Phase 1)	40% Construction progress (Phase 1)	70% Construction progress (Phase 1)	80% Construction progress (Phase 1)	Appointment letters of the Contractor, quarterly progress reports.	Technical Services
5.	Roads & Stormwater	Bela Bela: Stormwater Limpopo street	2 600 000.00		MIG	Procurement and appointment of a Contractor	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
6.	Roads	Bela Bela: Upgrade Streets - Spa Park	4 797 500.00	6 007 845.00	MIG	Procurement and appointment of a Contractor	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
7.	Roads	CBD Road taring		5 000 000.00	BBLM	New	New	100% completion	Not applicable	completion certificates Completion Certificate	Technical Services
8.	Cemeteries	Bela Bela: Pave access road and fence graveyard	2 581 245.00		MIG	Procurement and appointment of a Contractor	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
Own Source Capital Project											
9.	Emergency and Protection services	Fire Arms including Ammunition and Holsters	1 10 000.00		BBLM	Advertise for the appointment of Service Provider	Procurement of the Firearms	Not applicable	Not applicable	Advert, Appointment of the Service Provider and the Delivery Note	Social and Community Services
10.	Community facilities	Furniture - Multipurpose	1 200 000.00		BBLM	Advertise for the appointment of Service Provider	Procurement of the Furniture	Delivery of Furniture	Not applicable	Advert, Appointment letters and the delivery notes	Social and Community Services
INEP											
11.	Electricity	10MVA Substation	28 000.00		INEP	Payment to Eskom	Approval of Designs	Procurement of service provider for supply of High Voltage equipment	Delivery of HV equipment.	Proof of payment to Eskom, Approval of Designs, Tender Advert and appointment letter of supplier, delivery note	Technical Services
Rolled Over Projects due to the additional allocation: Municipal Infrastructure Grant (MIG)											
12.	Roads	Bela Bela: Road paving X's 2, 4 & 6 (Multi-year)	9 255 520.00		MIG	Appointment of Consultant and design development	Procurement and appointment of a Contractor	25% Project progress	50% Project progress	Appointment letters of the contractor and the consultant	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
13.	Roads	Bela Bela: Paving Bus Route - Rapotokwane	5 617 950.00	10 567 950.00	MIG	Approval by MIG	Design stage	Procurement of a contractor	(Appointment letters of the contractor and the consultant and the quarterly progress reports) 20% construction works (Appointment letters of the contractor and the consultant and the quarterly progress reports)	and the quarterly progress reports MIG approval letter, tender advert for Contractor, appointment letter and quarterly progress report	Technical Services
14.	Water	Bela Bela: New 5 Ml Reservoir (Multi-year)	7 500 000.00	00.00	MIG	Not applicable	Not applicable	Development of Technical Report	Submit Technical Report to Department of Water affairs (DWS) for assessment	Technical report and proof of submission to DWS	Technical Services
15.	Sports	Bela Bela: Upgrade of existing and addition of new sport facilities - stand 2/4	4 887 623.00		MIG	Not applicable	Procurement and appointment of a Contractor	50% Construction progress	100% Construction progress	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
16.	Roads & Stormwater	Bela Bela: Stormwater Marikana street	3 354 420.00	8 276 000.00	MIG	Approval by MIG	Design stage	Procurement of a contractor	20% construction works, (Appointment letters of the contractor and the consultant and the	MIG approval letter, tender advert for Contractor, appointment letter and quarterly progress report	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
Municipal Water Infrastructure Grant (MWIG)											
17.	Water	Masakhane Water Supply upgrading	2 500 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress (Development of two boreholes and 700m of pumping main with associated valves)	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
18.	Water	Golf Baan Park and Renaissance Water Augmentation	2 250 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress (Development of two boreholes and hydraulic modelling.)	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
19.	Water	Bela-Bela WCDM Project	17 500 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress (Replacement of 7500m of AC pipes with associated valves and erf connections. Refurbishment dosing system at the WTW.)	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
20.	Water	Bulk Water Augmentation for Bela-Bela Extension 6&7	2 050 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress (Development of boreholes in	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
21.	Water	Rapotokwane Boreholes	2 700 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	Extension 6&7 and refurbishment of pressed tank in Extension 8.) 100% Construction progress (Development of 3 boreholes, 1000m pumping main with associated valves.)	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
22.	Water	Pienars Bulk Water Augmentation	2 800 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress (Development of 1 borehole, 1000m pumping main with associated valves.)	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
23.	Water	Completion of Vingerkraal Water Supply	200 000.00		MWIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress (Construction of concrete borehole protection rings.)	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
24.	IT Equipment	IT Disaster Management		300 000.00	BBLM	New	New	Advertisement for the appointment of service provider	Procurement and installation of the equipment	Invoices and delivery notes	Corporate Services
25.	IT Equipment	Computer for the		300 000.00	BBLM	New	New	Advertisement for the	Procurement and	Invoices and delivery notes	Corporate Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
		Multi-Purpose Centre						appointment of service provider	installation of the equipment		

7. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the municipality to continue to be a smart and a benchmark municipality which is high performing and delivery oriented. Furthermore the amendments effected in this Organisational Score Card will be effected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

